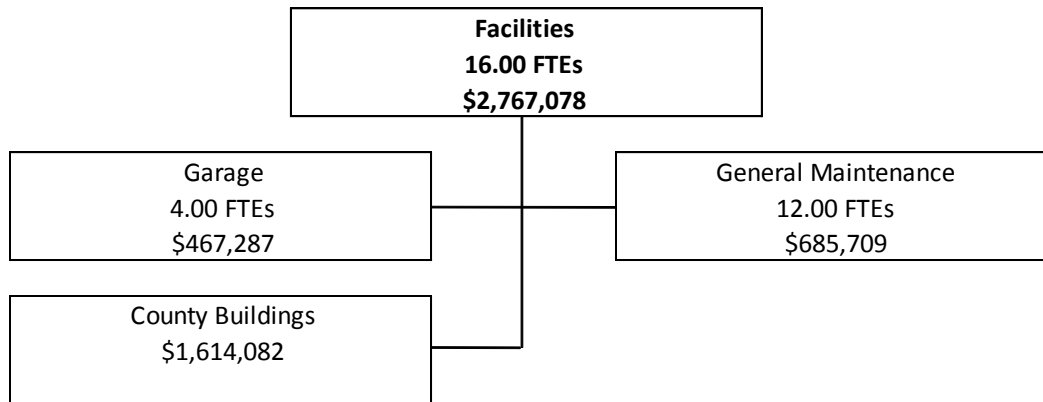


## Catawba County Government



# Facilities

Facilities					Summary
	2006/07 Actual	2007/08 Current	2008/09 Requested	2008/09 Approved	Percent Change
Revenues					
Charges & Fees	\$17,548	\$13,000	\$13,000	\$13,000	0%
Miscellaneous	24,141	11,000	18,000	48,000	336%
Local	32,926	10,400	10,226	10,226	-2%
General Fund	2,155,755	2,673,911	2,860,502	2,695,852	1%
Total	\$2,230,370	\$2,708,311	\$2,901,728	\$2,767,078	2%
Expenses					
Personal Services	\$641,870	\$698,757	\$754,841	\$754,841	8%
Supplies & Operations	1,563,908	1,954,054	2,090,887	1,984,237	2%
Capital	24,592	55,500	56,000	28,000	-50%
Total	\$2,230,370	\$2,708,311	\$2,901,728	\$2,767,078	2%
Expenses by Division					
Garage	\$463,797	\$448,807	\$500,287	\$467,287	4%
General Maintenance	551,204	632,050	687,109	685,709	8%
County Buildings	1,215,369	1,627,454	1,714,332	1,614,082	-1%
Total	2,230,370	2,708,311	2,901,728	2,767,078	2%
Employees					
Permanent	15.00	15.00	16.00	16.00	7%
Hourly	0.00	0.00	0.00	0.00	0%
Total	15.00	15.00	16.00	16.00	7%

## Budget Highlights

The budget includes the addition of a Maintenance Mechanic and a vehicle. This position will provide general maintenance assistance to the Justice and Government Centers with primary responsibility for assisting with maintenance issues in the expanded jail facility.

The roof on the 1924 Courthouse will be replaced. It is over 19 years old and is experiencing leaks. The typical life expectancy of a roof of this style is only 15 years. This is an historic building and the roof needs to be replaced before damage from leaks becomes too extensive.

Carpet in the front main hallway and employee entrance of Public Health and the carpet in the main hallways of the Government Center are worn and in need of replacement.

The roof on the Stanton/Corner House I is in poor condition and needs to be replaced. Funds are included to purchase materials and replace all roofing with 30 year ARCH style shingles flashing etc.

## Performance Measurement

***Fiscal Year 2008/09***

Outcomes for Fiscal Year 2008/09 continue to focus on the efficiency of the Facilities Department in responding to and completing needed repairs to County buildings, vehicles, and equipment.

***Fiscal Year 2007/08***

During the first half of the fiscal year, Facilities processed 1336 work orders at midyear, of which all but 73 were processed within target time frames. Overall, the department is on track to achieve its goals for work order completion including:

- Responding to emergency situations within 1 hour (planned 99%, achieved 100%).
- Responding to and correcting 93% of all routine maintenance and repairs within 5 working days (planned 93%, achieved 96.7%).
- Installing and maintaining all road signs for County named streets and roads within 20 working days (maintaining and repairing existing: planned 95%, achieved 93.4%; new: planned 98%, achieved 98.6%).
- Scheduling and completing preventive maintenance services within 3 working days of the scheduled service (planned 95%, achieved 96.8%).
- Scheduling and affecting repairs on County vehicles within 2 working days (planned 95%, achieved 98%)
- Responding to and repairing or recovering roadside emergencies within 2 hours in-County and 12 hours out-of-County (planned 98%, achieved 100%).

***Fiscal Year 2006/07***

During Fiscal Year 2006/07, Facilities processed 3868 work orders last year, of which all but 161 were processed within target time frames. Overall, the department exceeded its goals for work order completion including:

- Responding to emergency situations within 1 hour (planned 96%, achieved 100%).
- Responding to and correcting 93% of all routine maintenance and repairs within 5 working days (planned 93%, achieved 100%).
- Installing and maintaining all road signs for County named streets and roads within 20 working days (maintaining and repairing existing: planned 90%, achieved 100%; new: planned 95%, achieved 96.08%).
- Scheduling and completing preventive maintenance services within 3 working days of the scheduled service (planned 96%, achieved 99.75%).
- Scheduling and affecting repairs on County vehicles within 2 working days (planned 94%, achieved 97.82%)
- Responding to and repairing or recovering roadside emergencies within 2 hours in-County and 12 hours out-of-County (planned 98%, achieved 100%).

## **FLEET MAINTENANCE**

### **Statement of Purpose**

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency, timeliness, and cost effectiveness to maximize their useful life.

### **Outcomes**

1. Provide the proper care and maintenance of vehicles by:
  - a. Scheduling and completing 96% of all preventive maintenance services within three (3) working days of the scheduled service, as evidenced by work orders.
  - b. Scheduling, diagnosing, and affecting repairs on 95% of all County vehicles within two (2) working days, as evidenced by work orders.
2. Provide roadside emergency service to County owned vehicles during normal working hours, (8:00 a.m. – 5:00 p.m., Monday – Friday), by:
  - a. Responding to and repairing or recovering 98% of in-County roadside emergencies within two (2) hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
  - b. Responding to and repairing or recovering 98% of out-of-County roadside emergencies within twelve (12) hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
3. Provide 24 hours, 365 days a year, on call roadside emergency service to County owned vehicles after normal working hours, by:
  - a. Responding to and repairing or recovering 98% of in-County roadside emergencies within two (2) hours of notification, as evidenced by work orders.
  - b. Responding to and repairing or recovering 98% of out-of-County roadside emergencies within twelve (12) hours of notification, as evidenced by work orders.
4. Provide adequate tire, parts and fuel inventories by:
  - a. Maintaining and monitoring, 99% of the time, tire inventory to provide tires for the repair or replacement as needed within two (2) hours of the scheduled service, by spot checking inventory monthly.
  - b. Maintaining and monitoring, 100% of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.

- c. Maintaining and monitoring, 98% of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned/contracted vehicles, by spot checking inventory monthly.
  
- 5. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by:
  - a. Responding to 100% of all departments requests and completing written specifications of new vehicles within ten (10) working days, as evidenced by departmental surveys.
  - b. Advise and assist all departments with vehicle and driver management by advising, 100% of the time, on a quarterly basis, each department of vehicle neglect or abuse.

## **FACILITY MAINTENANCE**

### **Statement of Purpose**

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

### **Outcomes**

1. Insure the proper care and maintenance of County facilities and grounds by:
  - a. Responding to 95% of the emergency situations within one (1) hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems, and emergency plumbing problems.
  - b. Responding to and correcting 92% of all routine maintenance and repair within five (5) working days, as evidenced by completed work orders.
  - c. Troubleshooting and repairing 92% of all telephone problems within three (3) working days after notification, as evidenced by work orders.
  - d. Responding to and correcting 92% of all electrical problems within three (3) working days after notification, as evidenced by work orders.
  - e. Responding to and correcting 92% of all plumbing problems within three (3) working days after notification, as evidenced by work orders.
2. To install and maintain all road signs for All County named streets and roads for the efficient operation of the Enhanced 911 emergency system and to assist All County travelers by:
  - a. Maintaining and repairing 90% of all road signs within twenty (20) working days of notification.
  - b. Installing 95% of new road signs within twenty (20) working days after notification.